

*INTEROFFICE MEMO*

**To:** Mr. Michael L. Spurgeon, City Manager

**From:** Mr. Kenneth D. Schwab, P.E., CFM, Assistant City Manager – Operations

**Copied:** Mr. Steve Arant, P.E., PLS, Streets and Stormwater Director  
Mr. Alex Mills, P.E., CFM, Engineering and Construction Department Director

**Date:** October 23, 2017

**Re:** FY2018 Annual Street Program – Revision 0, dated June 8, 2017

KDS  
10-23-17

As a part of the Annual FY2018 Budget adopted by the City Council this past June, Streets and Stormwater Department staff working in conjunction with Engineering and Construction Department personnel developed a collective FY2018 Annual Streets Program that identified the specific streets planned to be improved during the course of the 2018 fiscal year. In addition to the specific street identification, the Program also identifies several key elements: (1) the budgeted amount for construction, (2) the proposed funding source, (3) the actual type of pavement surface, (4) the anticipated construction resource, and (5) the anticipated schedule for construction. The Annual Street Program identifies \$32,338,500 worth of improvements. Staff expects the individual projects to be in some phase of the construction life over the course of the fiscal year.

Just a note on the anticipated construction resource and anticipated schedule for construction. The construction resource identified whether or not the work is anticipated to be performed by “force labor”, in-house city personnel within the Streets and Stormwater Department or by “contract labor,” which will be done through a Public Construction Contract in accordance with the State of Oklahoma Public Competitive Bid Act. As it is projected, we expect to perform approximately 8 ¼% of the construction work with force labor. The remaining 91 ¾% of the construction work is expected to be performed by contractor labor.

In addition, the anticipated schedule for construction is based upon scheduling the entire fiscal year work in April and May of 2017. The schedule should be considered as flexible and subject to some modifications due to unforeseen weather conditions, market fluctuations, emergency situations that impact construction activity as well as beneficial opportunities on behalf of the city. The schedule is expected to be fluid, but should provide a good representative picture of the Program and the planned activity.

Lastly, staff plans on updating this schedule periodically over the course of the year. Each update will be identified by a new Revision Number and dated accordingly.



FY 2018 STREETS PROGRAM

REV. 0, JUNE 8, 2017

Projects	Budgeted Amount	Funding	Surface Type	Completed By	Fiscal Year 2018											
					July	August	September	October	November	December	January	February	March	April	May	June
Streets																
23rd Street - Houston Street to Kenosha Street	\$2,689,800	2014 Bond	A	C											X	X
9th Street - Houston Street to Flight Safety	\$1,683,100	2014 Bond	A	C	X	X	X	X	X	X	X	X	X	X	X	X
37th Street - Albany Street to Omaha Street	\$4,113,500	2014 Bond	A	C	X	X	X	X	X	X	X	X	X			
Washington Street - Garnett Road to Olive Street	\$6,893,000	2014 Bond	A	C											X	X
Kenosha Street - Date to Main	\$1,890,000	2014 Bond	A	C									X	X	X	X
Aspen Resurfacing - Washington Street to New Orleans Street	\$350,000	2014 Bond	A	C				X	X							
Resurface Midway Road - Houston Street to Kenosha Street	\$125,000	2014 Bond	A	I	X											
Resurface Florence Street - Aspen Avenue to Elm Place	\$125,000	2014 Bond	A	I		X										
Resurface Jasper Street - Elm Place to 9th Street	\$125,000	2014 Bond	A	I			X									
Main Streets Streetscape Phase 4	\$1,100,000	2014 Bond	A	C	Completed											
Kenosha Street Resurfacing - Garnett Road to Aspen Avenue	\$821,000	2014 Bond	A	C	X	X	X	X								
Florence Street - Olive Avenue to Aspen Avenue	\$3,675,000	2014 Bond	A	C							X	X	X	X	X	X
Ash Avenue - Dallas Street to College	\$522,200	2014 Bond	A	C				X	X							
1st Street - Dallas Street to College	\$566,000	2014 Bond	C	I							X	X	X			
Rose District Streets	\$375,000	2008 Bond	A	C		X	X	X								
Streetscape V - Main Street from Detroit Street to Elgin Street	\$1,500,000	Vision Surplus	A	C							X	X	X	X	X	X
Midway and Kenosha Street Signal	\$275,000	Street Light	T	C	X	X	X	X								
Eagle Creek- 6 Subdivisions (Micro Surface)	\$100,000	Sales Tax	A	C		X	X									
Cambridge Estates (Slurry Seal)	\$50,000	Sales Tax	A	C				X								
Ash Avenue - College to Detroit Street	\$200,000	Sales Tax	A	C						X						
Wolf Creek Conrete Repairs	\$1,652,100	Sales Tax	C	C									X	X	X	X
Central Park Estates/Plaza Streets Concrete Repairs	\$835,400	Sales Tax	C	I		X	X	X	X							
Arrow Subdivision - Mill/Overlay	\$945,000	Sales Tax	A	C			X	X	X	X						
Lancaster Park Resurfacing	\$394,000	Sales Tax	A	I										X	X	X
Aspen Creek Subdivision	\$468,500	Sales Tax	A	I								X	X	X	X	
6100 Center (Concrete Repair/Crack Seal)	\$15,000	Sales Tax	C	I	X	X										
Crack Seal (City Wide)	\$50,000	Sales Tax	A	C										X		
Striping (City Wide)	\$100,000	Sales Tax	T	C										X		
Country Aire VII (Micro Surface)	\$25,000	Sales Tax	A	C				X								
1000 Gallon Oil Distribution Unit	\$200,000	Sales Tax	T	P	X											
Eagle Creek- 6 Subdivisions (Micro Surface)	\$175,000	STCI	A	C		X	X									
Cambridge Estates (Slurry Seal)	\$100,000	STCI	A	C				X								
9th Street Public Parking Lot	\$200,000	STCI	A	C			X	X								
STREETS SUB-TOTAL	\$32,338,600															

Total 2014 General Bond Obligation Work (Fund 92)	\$24,678,600	Total In-House Force Labor (I)	\$2,653,900
Total 2008 General Bond Obligation Work (Fund 59)	\$375,000	In-House Aphalt (A)	\$1,237,500
Total Vision Surplus Work	\$1,500,000	In-House Concrete (C)	\$1,416,400
Total Streets Sales Tax Extension Work (Fund 43)	\$5,035,000	Total Contract Labor (C)	\$29,484,700
Total Sales Tax Capital Improvements Work (STCI)	\$475,000	Total Purchase Order (P)	\$200,000